June 3, 2010

Dear Mayor Winters, City Officials and City Commissioners:

Please find enclosed a copy of the Great Falls Tourism Business Improvement District budget and work plan for 2010-2011.

As our inaugural year for the TBID has concluded, we reviewed our goals and strategies and our accomplishments are reflected on our work plan and YTD budget for 2009/2010.

Please contact me if you have any questions or need clarification on any issues included. I can be reached at my business at 454-2141.

With kindest regards,

Sandra Johnson-Thares, CHA
General Manager
O'Haire Motor Inn

Great Falls Tourism Business Improvement District

Work Plan: July 2010-June 2011

The mission of the Great Falls Tourism Business Improvement District (TBID) is to generate room nights for lodging facilities in the City of Great Falls, Montana by effectively marketing our region as a preferred travel destination.

Strategic Components:	Planning: 2010/2011
Sports Sales and Tournament Retention	The TBID will recruit major sporting events in order to promote local tourism and to benefit the lodging businesses within the Great Falls TBID. The TBID will work with partners: 4 seasons Sports Foundation, MT Expo Park, and local community sporting groups.
Meeting, Convention and Event Sales	The TBID will market convention and trade shows that benefit local tourism and lodging businesses in Great Falls through possible partnerships with the Great Falls CVB. A full time marketing person will be contracted to go market Great Falls Loding Proeprties for Meetings and Conventions.
TBID Administration and Support	The TBID will contract a full time sales person who will be an independent contractor .
Leisure Marketing	The TBID will market leisure travelers with emphasis on Canada. Possible partnerships with Travel Montana and Russell Country.
Other Marketing Promotion	The TBID will market to other travel markets as necessary. The TBID will finalize website.
Miscellaneous	The miscellaneous costs incurred by the TBID such as banners, website, printing and out of town travel for marketing person.
Reserve Fund	Funds will be held in account for possible infrastructure funding.

Great Falls Tourism Business Improvement District
Budget for Fiscal Year 2010-2011

	BUDGETED	YTD
Revenues		
Assessments	$320,000.00	$0.00
Interest Income	0	$0.00
Convention and Visitors Bureau	0	$0.00
Misc	0	$0.00
Total Revenues	$320,000.00	$0.00
Expenses		
Sports Sales and Tournament Retention	$57,600.00	$0.00
Meeting, Convention and Event Sales	$57,600.00	$0.00
TBID administration and Support	$65,000.00	$0.00
Leisure Marketing	$24,600.00	$0.00
Other Marketing promotion	$57,600.00	$0.00
Reserve Fund	$28,800.00	$0.00
Misc	$28,800.00	$0.00
Total Expenditures	$320,000.00	$0.00
Net Revenue/Loss	$0	